

Department of Fish and Game

Analyst: Houston

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY PROGRAM					
Administration	12,467,000	11,574,000	13,036,300	15,580,700	14,667,800
Enforcement	9,688,600	9,478,000	9,934,400	10,424,400	9,980,200
Fisheries	28,872,700	27,974,600	27,010,100	28,531,600	26,978,100
Wildlife	15,884,900	16,419,800	16,054,800	17,947,400	16,250,400
Communications	3,368,500	3,271,500	3,302,700	3,675,300	3,494,200
Engineering	962,100	816,900	976,200	1,009,100	969,100
Natural Resource Policy	3,219,300	3,349,200	3,357,700	0	0
Winter Feeding/Habitat Improv.	3,040,300	2,888,900	2,964,900	4,846,200	4,359,800
Total:	77,503,400	75,772,900	76,637,100	82,014,700	76,699,600
BY FUND CATEGORY					
Dedicated	43,870,200	41,579,000	43,669,500	46,185,400	43,416,100
Federal	33,633,200	34,193,900	32,967,600	35,829,300	33,283,500
Total:	77,503,400	75,772,900	76,637,100	82,014,700	76,699,600
Percent Change:		(2.2%)	1.1%	7.0%	0.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	43,836,300	40,981,500	46,431,600	49,257,700	46,528,100
Operating Expenditures	25,702,600	24,993,000	25,050,300	27,665,000	25,636,700
Capital Outlay	7,236,400	9,101,300	4,453,800	4,452,600	3,902,400
Trustee/Benefit	728,100	697,100	701,400	639,400	632,400
Total:	77,503,400	75,772,900	76,637,100	82,014,700	76,699,600
Full-Time Positions (FTP)	526.00	528.00	528.00	528.00	528.00

Department Description

In 1899, the Fifth Idaho Legislature established the Fish and Game Department with a State Game Warden in charge and deputy wardens in each county who were paid half of each fine for which they could get a conviction. The total department budget was \$1,500. In 1938 Idaho's first voter initiative passed which created the Idaho Fish and Game Commission. The seven-member Commission appoints a director, holds public hearings, establishes regulations and management controls on fish and wildlife, and approves departmental budgets for submission to the Legislature. Today there are 528 full-time equivalent employees in the Fish and Game Department which is organized into eight major programs and funded primarily by licenses, fees and federal fund sources. The following mission, vision, and goals are from "The Compass", the department's strategic plan.

Department's Mission (Section 36-103, Idaho Code): All wildlife, including all wild animals, wild birds and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall only be captured or taken at such times or places, under such conditions, or by such means, or in such manner, as will preserve, protect, and perpetuate such wildlife, and provide for the citizens of this state and, as by law permitted to others, continued supplies of such wildlife for hunting, fishing, and trapping.

Department's Vision: The Idaho Department of Fish and Game shall work with the citizens of Idaho in providing abundant, diverse fish and wildlife, and ensuring a rich outdoor heritage for all generations.

Primary Goals : 1) Sustain Idaho's fish and wildlife and the habitats upon which they depend. 2) Meet the demand for fish and wildlife recreation. 3) Improve public understanding of and involvement in fish and wildlife management. 4) Enhance the capability of the department to manage fish and wildlife and serve the public.

Department of Fish and Game

Agency Profile

Analyst: Houston

Organizational Chart

Not more than four (4) of the members of the commission shall at any time belong to the same political party.

Governor
Butch Otter

No member shall serve more than two (2) terms, except that a member appointed to fill an unexpired term may be appointed to two (2) additional, full terms (§36-102, Idaho Code)

Quarterly Meetings

Staggered four-year terms expire June 30:

Fish and Game Commission

added in 1996

Panhandle Region Tony McDermott 2009	Clearwater Region Fred Trevey 2011	Southwest Region Bob Barowsky 2010	Magic Valley Region Wayne Wright 2012	Southeast Region Randy Budge 2010	Upper Snake Cameron Wheeler 2011	Salmon Region Gary Power 2012
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Benewah,
Bonner,
Boundary,
Kootenai,
Shoshone

Clearwater,
Idaho,
Latah,
Lewis,
Nez Perce

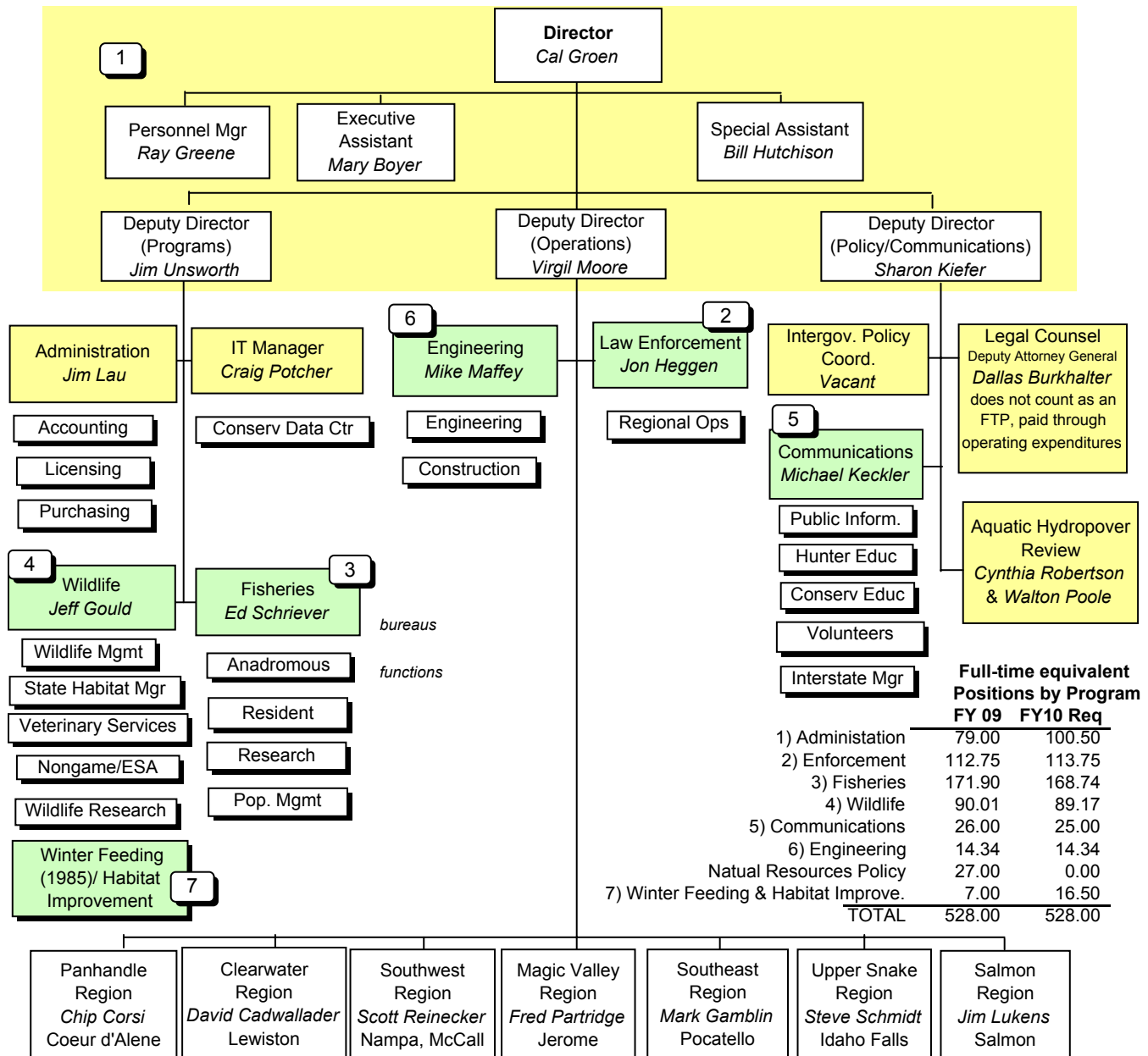
Ada, Adams, Boise,
Canyon,
Elmore, Gem,
Owyhee, Payette,
Valley, Washington

Blaine, Camas,
Cassia, Gooding,
Jerome, Lincoln,
Minidoka,
Twin Falls

Bannock,
Bear Lake,
Bingham, Caribou,
Franklin,
Oneida, Power

Bonneville, Butte,
Clark,
Fremont,
Jefferson,
Madison, Teton

Custer,
Lemhi



Regional boundaries follow wildlife management units.

Department of Fish and Game

Agency Profile

Analyst: Houston

Sources of Funds

	FY 2008 Expenditures	Percent of Total	FY 2009 Appropriation	FY 2010 Request
A1 Fish and Game Fund (Licenses) 0050-20	\$ 33,470,400	44.2%	\$ 35,084,300	\$ 36,366,100
All unrestricted monies received from the sale of hunting, fishing and trapping licenses, tags, and permits, rental income, sale of capital assets, and interest income are put into the Fish and Game Fund. In general, these funds can be used for any fish and wildlife purpose. However, Idaho Code specifies that \$2 from each fishing license sold be used for construction, repair, or rehabilitation of state fish hatcheries, fishing lakes, or reservoirs. Idaho law also requires that \$1.50 from each resident deer and elk tag sold and \$5 from each non-resident deer and elk tag be used for the big game landowner sportsman's relations program.				
A2 Fish and Game Fund (Federal) 0050-21	34,193,900	45.1%	32,967,600	35,829,300
There are two categories of monies received from the federal government. 1) Federal aid is generated by a federal excise tax on guns and ammo (Pittman-Robertson) and fishing tackle and motor boat fuel (Dingell-Johnson). These dollars are apportioned to the states based on land area and the number of hunting and fishing licenses in each state. States are required to match federal aid with one dollar for each three dollars. In FY 2008, the department spent about \$10.0 million in federal aid. 2) 100% federal money is received for specific projects spelled out in a contract with the federal agency. In FY 2008, the department spent about \$20.6 million in 100% federal funds. Cash balances are commingled in the Fish and Game Fund 0050.				
A3 Fish and Game Fund (Other) 0050-22	4,231,300	5.6%	3,951,900	4,982,200
The Department receives money from civil penalties and from state and local governments and non-governmental entities for specific projects, spelled out in contracts or agreements. These funds include mitigation funds from Idaho Power and pass-through monies from the Office of Species Conservation. Cash balances are commingled in fund 0050.				
B1 Set-aside Funds (License) 0051-20	1,559,500	2.1%	1,866,800	1,917,900
Certain money from the sale of hunting, fishing and trapping licenses, tags and permits is restricted for specific fish and wildlife purposes specified in Idaho law. These include \$2 from each hunting license for habitat acquisition and development, \$.75 from each deer, elk, and antelope tag for winter feeding of big game, \$.75 cents from each deer, elk and antelope tag for depredation prevention, and \$4 from each salmon and steelhead permit to acquire or rehabilitate salmon and steelhead fishing access and habitat.				
B2 Set-aside Funds (Other) 0051-22	1,351,100	1.8%	1,380,700	1,419,900
Every individual who has an Idaho income tax refund due may designate any portion to be deposited in the non-game fund for support of the non-game program. Monies from initial fees or renewal of any of three wildlife license plates is deposited to this fund to be used for non-game programs. Also includes fees collected from any person who is found guilty or received a withheld judgment for illegal killing, illegal possession, or illegal waste of game animals. That money is used for processing meat that is then distributed to charitable organizations.				
C Expendable Big Game Depredation 0055-00	407,700	0.5%	410,500	415,000
The Primary Depredation Fund and the Secondary Depredation Fund were combined for FY 2006. The combined Expendable Big Game Depredation Fund is used to pay for crop damage (less \$1,000 deductible) caused by antelope, elk, deer, or moose and for livestock depredation by black bears and mountain lions. The fund receives an annual transfer of \$200,000 from the Fish and Game Fund, retains its interest and receives the interest from the Non-expendable Big Game Fund (0531).				
D Expendable Trust Fund 0524-00	528,600	0.7%	924,800	1,032,200
The principal and interest of money and property donated to the department for a specific purpose.				
E Non-Expendable Trust Fund 0530-00	30,400	0.0%	50,500	52,100
Only the earnings on money and property donated conditionally to the department may be spent to fulfill the terms of certain donations or grants. The principal of the donation may not be expended.				
Total	\$ 75,772,900	100.0%	\$ 76,637,100	\$ 82,014,700

Department of Fish and Game

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Fish and Game Receipts and Transfers

Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request
1 Licenses & Permits	\$33,421,100	\$32,776,700	\$35,308,500	\$34,000,000	\$34,000,000
2 Fleet Mgmt & Budget Stbl. Acct	877,300	424,800	702,500	600,000	600,000
3 Interest & Misc. Revenue	820,200	833,600	1,096,000	663,800	663,800
4 Transfers to UI Caine Ctr & Animal Ctrl	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
5 Transfer out to Depredation Fund	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
6 Dept of Lands and Trust Transfers	397,500	(2,200)	43,500	50,400	50,400
A1 Fish & Game Fund 0050-20 (Licenses)	\$35,116,100	\$33,632,900	\$36,750,500	\$34,914,200	\$34,914,200
7 Dingell-Johnson (Tackle)	4,308,400	4,934,300	5,329,400	5,969,100	6,234,200
8 Pittman-Robertson (Ammo)	3,893,900	4,449,700	4,745,500	6,264,300	6,754,300
9 Federal Reimbursements	17,186,300	17,650,600	20,634,300	19,518,300	21,386,800
A2 Fish & Game Fund 0050-21 (Federal)	\$25,388,600	\$27,034,600	\$30,709,200	\$31,751,700	\$34,375,300
10 Private and Local Reimburs.	5,029,500	4,380,100	4,516,200	4,573,200	5,785,000
11 Civil Penalties	269,500	311,400	255,400	315,400	291,200
A3 Fish & Game Fund 0050-22 (Other)	\$5,299,000	\$4,691,500	\$4,771,600	\$4,888,600	\$6,076,200
12 Habitat Acq. and Devel. \$2	475,600	473,000	484,300	490,700	490,700
13 Salmon and Steelhead Tag \$4	293,900	282,400	308,100	293,000	293,000
14 Winter Feeding \$.75 & Depred. \$.75	485,400	408,800	409,600	424,100	424,100
15 Unallocated Interest & Wildlife Lab	1,600	2,300	2,600	4,400	4,400
B1 Setaside Fund 0051-20 (Licenses)	\$1,256,500	\$1,166,500	\$1,204,600	\$1,212,200	\$1,212,200
16 Non-game Program Income	57,600	41,800	16,800	43,400	43,400
17 Meat Processing Charges	13,100	13,500	11,500	14,000	14,000
18 Transfer in from License Plates	905,600	1,074,200	950,900	1,000,000	1,000,000
19 Transfer in from Tax Checkoff	53,700	47,100	54,300	56,000	56,000
20 Net Other Transfers	0	58,600	45,300	(40,000)	(40,000)
B2 Setaside Fund 0051-22 (Other)	\$1,030,000	\$1,235,200	\$1,078,800	\$1,073,400	\$1,073,400
21 Big Game Depredation	150,400	155,700	167,700	158,500	158,500
22 Net Transfers	200,000	82,700	111,200	200,000	200,000
C Depredation Funds 0055 & 0531	\$350,400	\$238,400	\$278,900	\$358,500	\$358,500
23 Trust Interest and Receipts	729,600	811,600	691,500	820,000	820,000
24 Net Transfers	0	160,900	0	0	0
D Expendable Trust Fund 0524	\$729,600	\$972,500	\$691,500	\$820,000	\$820,000
25 Trust Interest and Receipts	29,000	28,600	36,700	28,800	28,800
E Non-Expendable Trust Fund 0530	\$29,000	\$28,600	\$36,700	\$28,800	\$28,800
Total Receipts and Transfers	\$69,199,200	\$69,000,200	\$75,521,800	\$75,047,400	\$78,858,600

Consolidated Fund Analysis

Description	Actual	Actual	Actual	Estimate	Request
Beginning Free Fund Balance	\$15,761,300	\$15,566,600	\$18,787,600	\$19,147,600	\$17,557,900
Beginning Encumbrances	3,619,400	2,946,700	2,677,900	2,540,200	2,540,200
Receipts and Transfers	69,199,300	69,000,200	75,521,700	75,047,400	78,858,600
** Cash Expenditures	(70,066,700)	(66,048,000)	(75,299,400)	(76,637,100)	(82,014,700)
Ending Encumbrances	(2,946,700)	(2,677,900)	(2,540,200)	(2,540,200)	(2,540,200)
Ending Free Fund Balance	\$15,566,600	\$18,787,600	\$19,147,600	\$17,557,900	\$14,401,800
By Fund					
A Fish and Game Fund (0050)	3,825,500	6,479,400	7,412,000	6,962,700	5,150,800
B Set-aside Fund (0051)	1,795,800	1,904,000	1,283,900	322,000	(730,200)
C Big Game Depredation (0055 & 0531)	3,117,400	3,088,800	2,960,000	2,908,000	2,851,500
D Expendable Trust Fund (0524)	6,320,100	6,784,400	6,954,500	6,849,700	6,637,500
E Non-Expendable Trust (0530)	507,800	531,000	537,200	515,500	492,200
Ending Free Fund Balance	\$15,566,600	\$18,787,600	\$19,147,600	\$17,557,900	\$14,401,800

** Cash expenditures differ from "Actuals" due to encumbrances, estimate based on appropriation

Department of Fish and Game

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	528.00	0	76,637,100	528.00	0	76,637,100
Health Insurance Reduction	0.00	0	0	0.00	0	(264,300)
FY 2009 Total Appropriation	528.00	0	76,637,100	528.00	0	76,372,800
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2009 Estimated Expenditures	528.00	0	76,637,100	528.00	0	76,372,800
Removal of One-Time Expenditures	0.00	0	(4,453,800)	0.00	0	(4,453,800)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2010 Base	528.00	0	72,183,300	528.00	0	71,919,000
Benefit Costs	0.00	0	607,500	0.00	0	356,800
Inflationary Adjustments	0.00	0	755,700	0.00	0	173,700
Replacement Items	0.00	0	3,629,400	0.00	0	3,084,200
Statewide Cost Allocation	0.00	0	207,700	0.00	0	207,700
Change in Employee Compensation	0.00	0	1,147,200	0.00	0	0
FY 2010 Program Maintenance	528.00	0	78,530,800	528.00	0	75,741,400
1. Eliminate Policy Bureau	0.00	0	0	0.00	0	0
2. At-Risk Species Match	0.00	0	500,000	0.00	0	0
3. Shooting Range Development	0.00	0	95,000	0.00	0	95,000
4. Recurring Fish Screening	0.00	0	700,000	0.00	0	700,000
5. Boating and Fishing Access	0.00	0	109,900	0.00	0	0
6. Fisheries Programs	0.00	0	541,200	0.00	0	0
7. Youth Education & Retention	0.00	0	74,000	0.00	0	0
8. Efficiency Adjustments	0.00	0	87,000	0.00	0	35,200
9. Fish Hatcheries	0.00	0	123,100	0.00	0	0
10. Wildlife Habitat Management	0.00	0	721,900	0.00	0	0
11. Grizzly Bear Enforcement Grant	0.00	0	25,600	0.00	0	5,000
12. Watershed Restoration	0.00	0	383,200	0.00	0	0
13. OHV Outreach Campaign	0.00	0	123,000	0.00	0	123,000
FY 2010 Total	528.00	0	82,014,700	528.00	0	76,699,600
Change from Original Appropriation	0.00	0	5,377,600	0.00	0	62,500
% Change from Original Appropriation			7.0%			0.1%

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	528.00	0	43,669,500	32,967,600	76,637,100

Health Insurance Reduction

Agency Request 0.00 0 0 0 0

The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation 0.00 0 (154,500) (109,800) (264,300)

FY 2009 Total Appropriation					
Agency Request	528.00	0	43,669,500	32,967,600	76,637,100
Governor's Recommendation	528.00	0	43,515,000	32,857,800	76,372,800

Noncognizable Funds and Transfers

Transfer \$100,400 federal and \$170,200 dedicated license spending authority and four FTPs from Natural Resource Policy, Communications, Wildlife, and Fisheries to Enforcement and Administration. Adjust .75 FTPs between fund sources. The adjustments net to zero by fund source.

Agency Request 0.00 0 0 0 0

Governor's Recommendation 0.00 0 0 0 0

FY 2009 Estimated Expenditures					
Agency Request	528.00	0	43,669,500	32,967,600	76,637,100
Governor's Recommendation	528.00	0	43,515,000	32,857,800	76,372,800

Removal of One-Time Expenditures

Removes \$3,279,900 for replacement items, \$1,050,400 for recurring fish hatchery capital costs, \$95,000 for shooting range development, and \$28,500 for field equipment to monitor endangered fish.

Agency Request 0.00 0 (3,285,400) (1,168,400) (4,453,800)

Governor's Recommendation 0.00 0 (3,285,400) (1,168,400) (4,453,800)

Base Adjustments

Shifts a net of \$52,900 in spending authority from "other" revenues to federal funds. Transfer \$150,000 from Winter Feeding and Habitat Improvement to Wildlife. Transfer \$10,700 from Fisheries to Wildlife and \$69,400 from Fisheries to Natural Resource Policy.

Agency Request 0.00 0 (52,900) 52,900 0

Governor's Recommendation 0.00 0 (52,900) 52,900 0

FY 2010 Base					
Agency Request	528.00	0	40,331,200	31,852,100	72,183,300
Governor's Recommendation	528.00	0	40,176,700	31,742,300	71,919,000

Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request 0.00 0 280,900 326,600 607,500

The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation 0.00 0 131,800 225,000 356,800

Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factors of 41.5% for fuel and lubricants, 3% to 22% for rentals and operating leases, and 1.1% for all other summary objects. The inflationary adjustment reflects a 3.5% increase in the License Fund and a 2.9% increase in all funds. The requested amount includes \$733,700 for general inflation plus \$22,000 for the public safety fee increase charged by the Military Division.

Agency Request 0.00 0 474,200 281,500 755,700

The Governor recommends inflation for fuel only.

Governor's Recommendation 0.00 0 116,200 57,500 173,700

Department of Fish and Game

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Replacement items include: \$174,300 for property and improvements (hatchery repairs, gates, storage sheds, window replacement, well deepening); \$304,500 for site developments (restrooms, boating access, shooting ranges); \$458,900 for computer equipment (desktop computers, monitors, laptop computers, network storage, servers, routers); \$2,432,800 for motorized and non-motorized equipment (pickups, utility vehicles, trucks, ATVs, motorcycles, snowmobiles, boat motors, lawnmowers, and boat trailers); \$10,100 for office equipment (printers and faxes), and \$248,800 for specific use equipment (specialty boats, radios, body armor, cameras, binoculars, satellite phones, fish screens, and tools).					
Agency Request	0.00	0	3,163,700	465,700	3,629,400
<i>The Governor recommends adjusting replacement items down by \$523,200 in Administration, \$19,000 in Fisheries, and \$3,000 in Winter Feeding and Habitat Improvement for a total adjustment of \$545,200.</i>					
<i>Adjustments include the removal of funding for two dump trucks, 14 ATVs, six motorcycles, 14 snowmobiles, two computer servers, eight laptops, 20 monitors, one riding lawn mower, and miscellaneous power tools.</i>					
Governor's Recommendation	0.00	0	2,626,000	458,200	3,084,200
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided by other state agencies: \$24,600 for Attorney General fees; \$14,600 for property and casualty insurance premiums; \$155,000 for State Controller fees; and \$13,500 for State Treasurer fees.					
Agency Request	0.00	0	116,500	91,200	207,700
Governor's Recommendation	0.00	0	116,500	91,200	207,700
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. Includes \$912,000 for permanent employees and \$235,200 for group positions.					
Agency Request	0.00	0	647,000	500,200	1,147,200
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	528.00	0	45,013,500	33,517,300	78,530,800
Governor's Recommendation	528.00	0	43,167,200	32,574,200	75,741,400
1. Eliminate Policy Bureau Admin, Comm, Nat Res Policy, Wtr Feeding & Hab Imp					
Transfers all full-time equivalent positions and funding from the Natural Resources Policy Bureau to three other programs. 1) Transfers conservation data center, fish and wildlife information center, and StreamNet programs totaling 17.5 FTP and \$1,698,100 to Administration. 2) Transfers \$57,300 to Communications. 3) Transfers technical assistance, wildlife mitigation, and land acquisition functions totaling 9.5 FTP and \$1,538,900 to Winter Feeding and Habitat Improvement. [Ongoing]					
Agency Request	0.00	0	0	0	0
<i>Adjusts transfers to the other programs by \$13,500 to account for the FY 2009 health insurance reduction.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. At-Risk Species Match Wildlife					
This request provides \$280,000 in personnel cost spending authority and \$220,000 operating expenditure spending authority for non-license match to federal programs. The federal programs include State Wildlife Grants and Endangered Species section 6 (non-game) projects. It will fund regional programs, technical assistance, and statewide coordination of Idaho's Comprehensive Wildlife Conservation strategy. Actions include determining the status of at-risk species and improving critical habitat for a broad array of plants and wildlife. These actions are intended to prevent new species from being listed. The source of funding is the General Fund passed through the Office of Species Conservation. [Ongoing]					
Agency Request	0.00	0	500,000	0	500,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Department of Fish and Game

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Shooting Range Development					Communications
This recurring request provides spending authority to develop and enhance shooting ranges throughout the state. Revenues from fines and forfeitures are earmarked to address safety issues, improve, expand, equip, and enhance existing shooting ranges and to develop additional safe public shooting ranges for use by students, hunters, law enforcement, sports groups, and the general public. The department anticipates all funding to be used this year at state shooting ranges. [One-time]					
Agency Request	0.00	0	95,000	0	95,000
Governor's Recommendation	0.00	0	95,000	0	95,000
4. Recurring Fish Screening					Fisheries
This request is for recurring capital outlay for the fisheries screen program. Capital outlay is used to construct structures that divert fish away from irrigation channels and back to the stream. Funds come primarily from the Bonneville Power Administration. [One-time]					
Agency Request	0.00	0	0	700,000	700,000
Governor's Recommendation	0.00	0	0	700,000	700,000
5. Boating and Fishing Access					Fisheries
Spending authority in the amount of \$75,600 in personnel costs and \$34,300 in operating expenditures is requested to maintain and improve conditions at the state's 325 boating and fishing access sites. Personnel costs are split 75% Dingell-Johnson Federal Aid in Sport Fish Restoration Fund and 25% state license fees with operating costs from DJ monies to be matched by existing base funding. [Ongoing]					
Agency Request	0.00	0	18,900	91,000	109,900
<i>Not recommended by the Governor. The Governor does not support increased usage of temporary employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Fisheries Programs					Fisheries
The department requests \$177,200 in personnel costs and \$364,000 in operating costs for a total of \$541,200 to enhance fisheries research programs statewide. Temporary employees will be hired on a not-to-exceed 1,385 hours per year basis and contract employees will be hired annually. The source of funding for this line item is 82% from contracts with the Bonneville Power Administration and the U.S. Fish and Wildlife Service, 18% from Idaho Power Company, and \$700 or .1% from license revenues. Resources will be used to mark and tag fish to meet management and research needs for statewide fisheries programs. [Ongoing]					
Agency Request	0.00	0	98,100	443,100	541,200
<i>Not recommended by the Governor. The Governor does not support increased usage of temporary employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Youth Education & Retention					Communications
This request includes three components: 1) \$15,000 in federal Dingell-Johnson money to match Recreational Boating and Fishing Foundation money to pay for printing of family fishing waters brochures and mailing costs; 2) \$10,000 from the Idaho Fish and Wildlife Foundation to rent facilities and organize events for youth hunting opportunities; and 3) \$49,000 from the MK Nature Center Expendable Trust to augment personnel and basic services at the Nature Center. The source of the trust money is from donations, program fees, and sales from the nature center store. [Ongoing]					
Agency Request	0.00	0	59,000	15,000	74,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Efficiency Adjustments					Administration
Includes \$23,200 for scanners for regional offices to implement Enhanced Payment Services developed by the State Controller's Office. Includes federal funding of \$43,000 in personnel costs and \$8,800 in operating expenditures for contracted database programming services. Includes \$12,000 in personnel cost spending authority for costs of support for the Fish and Wildlife Foundation. Includes an object transfer of \$95,400 from operating expenditures to personnel costs to fund the policy coordinator position that is moved from Fisheries without funding. [\$23,200 One-time]					
Agency Request	0.00	0	25,900	61,100	87,000
<i>The Governor recommends \$12,000 in personnel cost funding for support of the Fish and Wildlife Foundation. He also recommends \$23,200 in one-time capital outlay to implement Enhanced Payment Services.</i>					
Governor's Recommendation	0.00	0	25,900	9,300	35,200
9. Fish Hatcheries					Fisheries
Spending authority of \$42,200 in personnel costs and \$80,900 in operating expenditures is requested for fish hatchery maintenance and repairs. Temporary staff includes a biology aide and a technician each budgeted not to exceed 1,385 hours annually. Operating expenditures are needed for supplies and minor equipment costing less than \$500 per unit. Funding is 70% from Idaho Power Company and 30% from U.S. Fish and Wildlife Service Lower Snake River Compensation Plan. [Ongoing]					
Agency Request	0.00	0	86,500	36,600	123,100
<i>Not recommended by the Governor. The Governor does not support increased usage of temporary employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
10. Wildlife Habitat Management					Wildlife
The request includes \$256,000 in personnel costs, \$460,900 in operating expenditures, and \$5,000 in capital outlay to enhance wildlife habitat management. Spending authority will build an ongoing budget for aerial surveys, wildlife disease monitoring, trapping, transplanting, and maintenance of wildlife management areas. Funding is 1.5% Fish and Game Other Fund, 4.4% Fish and Game Expendable Trust Fund, and 94% federal funds. [\$5,000 one-time]					
Agency Request	0.00	0	40,900	681,000	721,900
<i>Not recommended by the Governor. The Governor does not support increased usage of temporary employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
11. Grizzly Bear Enforcement Grant					Enforcement
This request is \$20,600 in federal funds to expend federal U.S. Fish and Wildlife Service grant funds for Grizzly Bear identification education. The request also includes \$5,000 in violators restitution penalty revenues to replace and repair artificially simulated animals. [Ongoing]					
Agency Request	0.00	0	5,000	20,600	25,600
<i>The Governor only recommends spending authority to repair and replace artificially simulated animals.</i>					
Governor's Recommendation	0.00	0	5,000	0	5,000
12. Watershed Restoration					Winter Feeding and Habitat Improvement
This request establishes an ongoing budget for watershed restoration activities in the Boise, Payette, and Weiser Rivers. These activities include fertilizing stretches of the rivers, with the carcasses of hatchery spawned salmon, to improve aquatic and riparian plant and animal species including those that can be hunted or fished. Funding includes \$46,200 for temporary employees and \$337,000 in operating expenditures for contracted services. The source of funding is 31% Idaho Power contributions, and 69% federal Bonneville Power Administration funding. Also, this line item includes an object transfer of \$26,800 from operating expenditures to personnel costs in the dedicated Set-aside Fund. [Ongoing]					
Agency Request	0.00	0	119,600	263,600	383,200
<i>Not recommended by the Governor. The Governor does not recommend additional spending authority for new benefited tempory employees to implement new watershed activities.</i>					
Governor's Recommendation	0.00	0	0	0	0

Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
13. OHV Outreach Campaign					Communications
In August 2007, the Idaho Department of Fish and Game assumed "banking" responsibility for the Off-Highway Vehicle (OHV) outreach campaign. This campaign is sponsored by a coalition of state and federal agencies known as the Idaho Recreation and Tourism Initiative. The campaign uses outdoor billboards, printed materials, radio commercials, and websites to raise awareness of responsible OHV use. Funding is from the following sources: \$45,000 US Forest Service, \$40,000 Bureau of Land Management, \$30,000 IDPR Recreation Grant, \$5,000 Department of Lands, and \$3,000 Idaho Department of Parks and Recreation. [Ongoing]					
Agency Request	0.00	0	123,000	0	123,000
Governor's Recommendation	0.00	0	123,000	0	123,000
FY 2010 Total					
Agency Request	528.00	0	46,185,400	35,829,300	82,014,700
Governor's Recommendation	528.00	0	43,416,100	33,283,500	76,699,600
Agency Request					
Change from Original App	0.00	0	2,515,900	2,861,700	5,377,600
% Change from Original App	0.0%		5.8%	8.7%	7.0%
Governor's Recommendation					
Change from Original App	0.00	0	(253,400)	315,900	62,500
% Change from Original App	0.0%		(0.6%)	1.0%	0.1%